

services from the Mosaic project the core product is still fully required for the Adult Services work so the removal of Children's Services did not mean we had a reduction in the costs of Mosaic. As a result of this longer implementation we expect the Mosaic project to overspend against the revised budget by £620k, increasing the budget from £2.5m to £3.12m. Additional total scheme funding of £620k is therefore requested for 2019/20 for the Mosaic IT Infrastructure scheme. The annual cost of borrowing for this scheme (total borrowing £3.12m) will start in 2020/21 at £366k, and decreases each year thereafter.

General Purposes Committee is asked to approve reappropriated prudential borrowing of £620,000 in 2019/20 for the Mosaic IT Infrastructure scheme.

7.8.2 Request for *additional 2019/20 and future years funding*:

Alongside the above described IT projects we have a constant programme of replacing smaller scale but essential business systems and infrastructure. We currently have a capital fund for this work of £150k per annum for Essential CCC Business Systems Upgrades schemes. Current projects include replacing the fobs for remote access, upgrading the hardware used by the highways line of business system and network traffic monitoring. We are looking to have this capital fund replenished on an annual basis to ensure we are able to meet the demands of the services and continue to support our flexible working. Larger scale projects will continue to be supported through individual capital bids. Additional funding of £150k is therefore requested for each of the next 3 financial years 2019/20 to 2021/22 for the Essential CCC Business Systems Upgrades schemes

The annual cost of borrowing for this scheme (total borrowing £750k) will start in 2022/23 at £258k, and decreases each year thereafter.

General Purposes Committee is asked to approve reappropriated prudential borrowing of £150,000 in 2019/20 and a further £150k for each of the next 2 financial years for the Essential CCC Business Systems Upgrades schemes.

7.9 Request for additional 2019/20 funding:

At the November 2018 meeting, the Commercial & Investment (C&I) Committee supported the proposal to submit an application to Government for a total project development grant of £290,000 to bring forward a detailed business case and implementation plan for a low carbon community heat scheme for Swaffham Prior. The outcome of the grant application is scheduled for 15th February 2019. This project would be to install a district heat network with an energy centre in Swaffham Prior, removing the village from a reliance on oil for heating and hot water needs and onto a renewable and sustainable heat system. The report to C&I Committee can be found [here](#). The initial grant application is for a feasibility study for which additional prudential borrowing of £95.7k is requested in 2019/20, constituting a match-funding contribution of 33% to draw down the £194.3k government grant. The scheme will be funded by the match-funded borrowing and the government grant; the annual cost of borrowing for this scheme will start in 2020/21 at £6k, and decreases each year thereafter.

General Purposes Committee is asked to approve additional prudential borrowing of £95,700 in 2019/20 for the Swaffham Prior Community Heat Scheme.